



**King County Regional Support Network
2001 Prepaid Health Plan
Year End Report Card**

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King County Regional Support Network 2001 Prepaid Health Plan Year End Report Card Executive Summary

ACCESS

Compared to 2000, the average number of persons served per month in all services (outpatient, inpatient, residential, and crisis) increased by 2.8%. The average number of persons per month receiving outpatient tier services increased by 2.9%.

Table 1. Average Number of Persons Served per Month

	2000	2001	% change
All services	19,398	19,932	2.8
Outpatient services	17,712	18,229	2.9

The average number of Medicaid persons served per month increased by 4.5%, but the average number of non-Medicaid persons served decreased by 5.3%.

Although parity for Asian/Pacific Island children and adults continues to be less than 1.0, Asian/Pacific Island children now have a higher parity ratio than Asian/Pacific Island adults (0.95 for children and 0.72 for adults). For children and older adults, parity for Asian/Pacific Island showed the greatest increase. For adults, the greatest increase was for Hispanic clients.

Access for other special needs populations was mixed compared to 2000. Specifically:

- The monthly average number of medically compromised/homebound clients increased by 16.9%
- The monthly average number of clients who self-identified as sexual minorities increased by 0.3%
- The monthly average number of deaf/hard of hearing clients increased by 6.4%
- The monthly average number of clients with disabilities decreased by 2.6%.

SERVICE UTILIZATION

The number of Tier 3B authorizations continues to decrease, although the 3B tier still has had the greatest growth since 1997. Tier 3B authorizations decreased by 6.9% compared to 2000, and the percentage of tier distribution dropped from 8.4% to 7.4%. Tier 3A was the only tier that had increased authorizations compared to 2000 (12.5% increase).

Table 1. Tier Distribution, Percents, 1997-2001

	1997 %	1998 %	1999 %	2000 %	2001 %	% change, 1997-2001
Tier 1A	1.9	2.3	1.3	.9	.4	-78.9
Tier 1B	5.1	7.0	5.3	3.6	2.8	-45.1
Tier 2	50.9	48.9	46.6	44.7	42.6	-16.3
Tier 3A	36.9	35.8	39.2	42.4	46.8	+26.8
Tier 3B	5.1	6.0	7.6	8.4	7.4	+45.1

Compared to 2000, the annualized standard outpatient service hours per person have increased by 0.1%.

The total (non-standardized) service hours and standardized service hours increased compared to 2000. Total service hours increased by 4.6%; total standardized service hours increased by 3.0%

King County Regional Support Network

2001 Prepaid Health Plan Fourth Quarter Report Card

Executive Summary

Compared to 2000, changes in services used are:

- Individual/family treatment • 5.9% increase
- Other services • 11.8% increase
- Indirect services • 6.9% increase
- Group treatment • 2.8% decrease
- Medication management • 2.1% decrease

Adult involuntary detentions increased by 13.3%, and juvenile involuntary detentions by 21.0%. Evaluation and Treatment Facility bed days increased by 30%.

Adult voluntary inpatient authorizations decreased by 3.7% compared to 2000, while children's' voluntary inpatient authorizations decreased by 22.9%.

Western State Hospital (WSH) monthly average bed days used increased by 6.0% compared to 2000. WSH bed use was at 96.7% of the target cap days compared to 91% in 2000. The number of beds available to King County residents in 2002 will be reduced from 269 to 259. In addition, stronger financial penalties will be assessed for overuse. These factors mean that WSH use will receive increased attention in 2002.

FINANCIAL

The financial report shows actual expenditures for 2000, adopted and actual expenditures for 2001, and projected expenditures for 2002 and 2003. The 2001 Adopted column in the financial plan shows the planned transfer of funds in a block to the managed care partner, United Behavioral Health. In the 2001 Actual column, expenditures are shown in the program areas in which they occurred.

It should be noted that we anticipated implementing direct contracting for inpatient services and the funds for that project are shown in the 2001 Adopted column. That project has been delayed, so the revenues and expenditures associated with it are removed from the 2001 Actual column and are not shown in the projections for 2002 and 2003.

Anticipated reductions in state funding due to the phase-in of the distribution formula reductions are indicated in the revenues for 2002 and 2003. Additional state funding cuts, which are being developed by the State Mental Health Division for SFY 2003 (effective July 2002), are not yet included and will have a significant impact on KCRSN in 2002 and 2003.

The overall average payment per standardized hour decreased by 3.3% compared to 2000. The average payment per standardized hour decreased for children by 3.9%, for adults by 3.3% and for older adults by 0.9%.

OUTPATIENT OUTCOMES AND SYSTEM ACCOUNTABILITY MEASURES

The 2001 outpatient outcome results are:

- | | |
|--|--------------|
| • Psychiatric symptoms | Improved |
| • Level of functioning | Improved |
| • Homelessness | Not Improved |
| • Independent housing | Mixed |
| • Age appropriate activity | Improved |
| • Paid employment | Not Improved |
| • Voluntary hospitalizations and length of stay (LOS) | Improved |
| • Face-to face contact after voluntary and involuntary hospitalization | Improved |
| • Adult incarcerations | Mixed |
| • Face-to-face contact after incarceration | Improved |

See "Client Outcomes", pages 10a-10c for further detail.

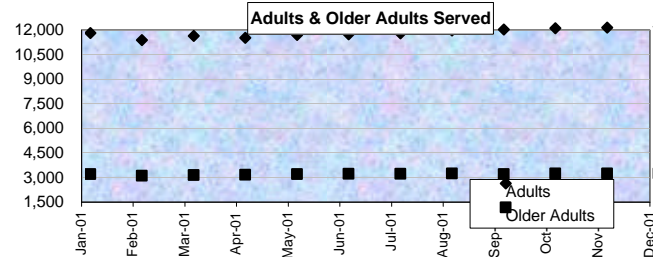
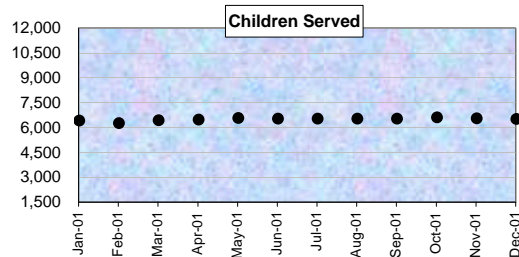
**King County Regional Support Network
2001 Prepaid Health Plan Year End Report Card
Level 1.0: Summary Data**

Level 2.1: Client Data					Level 2.1: Outpatient Tier Services					Level 2.5: Tier Benefit Analysis, including Non-Medicaid			
	1999 Monthly Average	2000 Monthly Average	2001 Monthly Average	% Over (Under) 2000		1999 Monthly Average	2000 Monthly Average	2001 Monthly Average	% Over (Under) Projection	2001	Average Cases per Month	Annualized Std Hrs per Case	Average Pmt per Std Hour
ALL SERVICES, including inpatient and crisis					1a - Brief Intervention	220	154	64	(58.2%)				
Children Served	5,399	5,793	5,961	2.9%	1b - Maintenance	881	634	506	(20.2%)				
Adults Served	10,282	11,003	11,302	2.7%	2b - Stability	7,734	7,921	7,771	(1.9%)				
Older Adults Served	2,330	2,601	2,669	2.6%	3a - Rehabilitation	6,508	7,508	8,536	13.7%				
Total Served	18,011	19,398	19,932	2.8%	3b - Exceptional Care	1,269	1,495	1,352	(9.6%)				
Medicaid Served	15,119	16,003	16,719	4.5%	Total Served	16,612	17,712	18,229	2.9%				
Non-Medicaid Served	2,891	3,395	3,213	(5.3%)	Children - -TXIX / All	96.8%	96.7%	97.3%	0.6%				
Total Served	18,011	19,398	19,932	2.8%	Adult - -TXIX / All	86.9%	85.0%	86.3%	1.5%				
Medicaid Population	154,246	165,286	168,367	1.9%	Older Adult - -TXIX / All	91.5%	91.0%	92.4%	1.5%				
Penetration Rate	9.80%	9.68%	9.9%	2.6%									
Non-Medicaid Population	1,543,431	1,538,931	1,562,396	1.5%	Level 2.4: Financial Data					2001 Adopted Budget	2001 Actual	% Over (Under) Budget	
Penetration Rate	0.19%	0.22%	0.2%	(6.8%)	Beginning Fund Balance					13,405,170	13,683,840	2.1%	
					Revenues:								
					*PHP outpatient funds					53,606,431	52,719,733	(1.7%)	
					*PHP inpatient funds					13,452,831	873,734	(93.5%)	
					*PHP new distribution						3,808,871		
					*Federal funds from local match						566,184	0.0%	
					*Federal Grants					2,052,755	2,915,509	42.0%	
					*State					21,557,497	20,283,852	(5.9%)	
					*Local government					4,287,769	4,444,738	3.7%	
					*Current Expense					448,640	440,710		
					Total Revenues					95,405,923	86,053,332	(9.8%)	
					Expenditures:								
					* Entity Payments					85,549,759	65,882,983	(23.0%)	
					* County Managed Services					6,765,507	6,451,714	(4.6%)	
					* Inpatient Reconciliation					-		0.0%	
					* PHP Outpatient					-	8,381,991	0.0%	
					* RSN Residential & Crisis Services					-	1,777,505	0.0%	
					* RSN Hospital Alternatives						1,144,762	0.0%	
					* RSN Specialized Services					1,583,920	778,423	(50.9%)	
					* Administration					4,373,819	2,905,554	(33.6%)	
					* Fund Balance Support Program					7,000	138,991		
					Total Expenditures					98,280,005	87,461,922	(11.0%)	
					Other Fund Transactions						72,259		
					ENDING FUND BALANCE					10,531,088	12,347,509	17.2%	
					Less Reserves & Designations:					-			
					Outpatient Risk Reserve						(409,780)		
					Inpatient Risk Reserve					(808,953)	(1,010,140)		
					Operating Reserve					(3,352,963)	(5,899,150)		
					FUND BALANCE					6,369,172	5,028,439		
					Target Fund Balance					982,800	874,619		

**King County Regional Support Network
2001 Prepaid Health Plan Year End Report Card
Level 2.1: Client Data**

All Clients Served: PHP and RSN

ALL PHP & RSN SERVICES	Jan-01	Feb-01	Mar-01	Apr-01	May-01	Jun-01	Jul-01	Aug-01	Sep-01	Oct-01	Nov-01	Dec-01	2001 Monthly Average	2001 Unduplicated Clients	
Children Served	5,876	5,722	5,905	5,947	6,034	6,003	5,995	5,995	5,993	6,069	6,018	5,975	5,961	9,645	9,366
Adults Served	11,271	10,848	11,103	10,986	11,155	11,205	11,267	11,441	11,483	11,579	11,615	11,674	11,302	18,340	17,404
Older Adults Served	2,672	2,580	2,617	2,626	2,663	2,685	2,698	2,701	2,672	2,703	2,704	2,706	2,669	3,961	3,906
Total Served	19,819	19,150	19,625	19,559	19,852	19,893	19,960	20,137	20,148	20,351	20,337	20,355	19,932	31,946	30,676
Medicaid Served	16,392	15,956	16,295	16,374	16,587	16,681	16,735	16,884	17,018	17,232	17,246	17,225	16,719	23,181	21,817
Non-Medicaid Served	3,427	3,194	3,330	3,185	3,265	3,212	3,225	3,253	3,130	3,119	3,091	3,130	3,213	8,765	8,859
Total Served	19,819	19,150	19,625	19,559	19,852	19,893	19,960	20,137	20,148	20,351	20,337	20,355	19,932	31,946	30,676
Medicaid Population	166,673	166,570	167,509	167,449	168,073	168,973	171,989	167,126	167,734	168,769	169,203	170,334	168,367		
Penetration Rate	9.8%	9.6%	9.7%	9.8%	9.9%	9.9%	9.7%	10.1%	10.1%	10.2%	10.2%	10.1%	9.9%		
Non-Medicaid Population	1,564,090	1,564,193	1,563,254	1,563,314	1,562,690	1,561,790	1,558,774	1,563,637	1,563,029	1,561,994	1,561,560	1,560,429	1,562,396		
Penetration Rate	0.22%	0.20%	0.21%	0.20%	0.21%	0.21%	0.21%	0.21%	0.20%	0.20%	0.20%	0.20%	0.2%		



Outpatient Tier Services (PHP Only)

	Jan-01	Feb-01	Mar-01	Apr-01	May-01	Jun-01	Jul-01	Aug-01	Sep-01	Oct-01	Nov-01	Dec-01	2001 Monthly Average	2001 Unduplicated Clients	
1a - Brief Intervention	96	89	79	59	55	57	57	59	56	57	55	52	64	116	
1b - Maintenance	544	499	538	491	494	486	486	489	499	509	513	522	506	576	
2 - Stability	7,781	7,421	7,685	7,554	7,673	7,715	7,709	7,801	7,919	8,022	8,019	7,955	7,771	9,917	
3a - Rehabilitation	8,173	7,992	8,347	8,317	8,427	8,558	8,614	8,733	8,771	8,821	8,809	8,873	8,536	12,043	
3b - Exceptional Care	1,434	1,413	1,432	1,415	1,390	1,384	1,364	1,342	1,314	1,299	1,238	1,198	1,352	2,022	
Total Served	18,028	17,414	18,081	17,836	18,039	18,200	18,230	18,424	18,559	18,708	18,634	18,600	18,229	24,674	
TXIX Children / All Children	97%	97%	97%	97%	97%	97%	97%	97%	98%	98%	98%	98%	97.3%	n/a	
TXIX Adults / All Adults	85%	86%	86%	86%	86%	86%	86%	86%	87%	87%	87%	87%	86.3%	n/a	
TXIX Older Adults / All Older Adults	92%	92%	92%	92%	92%	92%	92%	92%	93%	92%	93%	93%	92.4%	n/a	

2001 Prepaid Health Plan Year End Report Card Level 2.2: Demographic Data

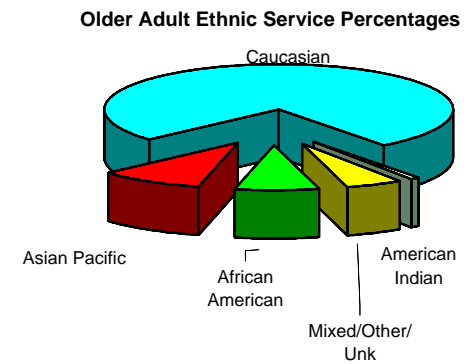
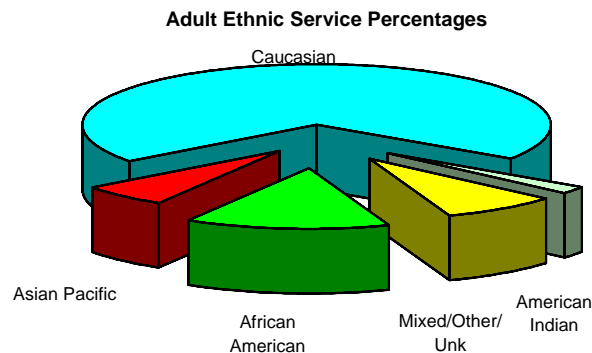
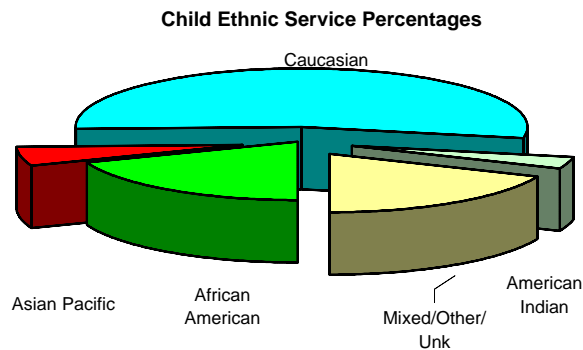
Age-Based, Ethnic, and Other Demographics

Child Demographics 2001					Adult Demographics 2001					Older Adult Demographics 2001				
Group	Number Children Served	% Children Served	% Total Pop Served	Total Census Parity Ratio	Group	Number Adults Served	% Adults Served	% Total Pop Served	Total Census Parity Ratio	Group	Number Older Adults Served	% Older Adults Served	% Total Pop Served	Total Census Parity Ratio
African American	1,839	19.1%	5.8%	5.20	African American	2,621	14.3%	8.2%	3.29	African American	305	7.7%	1.0%	2.89
Asian Pacific	523	5.4%	1.6%	0.95	Asian Pacific	1,115	6.1%	3.5%	0.72	Asian Pacific	383	9.7%	1.2%	1.42
Caucasian	5,176	53.7%	16.2%	0.86	Caucasian	12,748	69.5%	39.9%	0.78	Caucasian	3,036	76.6%	9.5%	0.75
American Indian	314	3.3%	1.0%	4.56	American Indian	387	2.1%	1.2%	2.04	American Indian	27	0.7%	0.1%	1.23
Mixed/Other/Unk	1,793	18.6%	5.6%		Mixed/Other/Unk	1,469	8.0%	4.6%		Mixed/Other/Unk	210	5.3%	0.7%	
Total	9,645	100.0%	30.2%		Total	18,340	100.0%	57.4%		Total	3,961	100.0%	12.4%	
Hispanic*	1,184	12.3%	3.7%	2.99	Hispanic*	1,096	6.0%	3.4%	1.56	Hispanic*	133	3.4%	0.4%	2.16

*Hispanic origin is counted separately from ethnicity. This is consistent with the State of Washington definitions.

NOTES: - The state census data does not include a category for mixed ethnicity. In order to calculate the parity ratio, the clients in the Mixed/Other/Unknown category were distributed proportionally among the three non-caucasian ethnic categories. Parity is reached when a group receives services according to its percentage in the King County population. MHD contracts for parity levels of 1.0 or greater for ethnic minorities. (Less than 1.0 indicates the proportion of clients served is less than their proportion in the King County population)

2001 Percentage of Population Served



Other Demographics

	Jan-01	Feb-01	Mar-01	Apr-01	May-01	Jun-01	Jul-01	Aug-01	Sep-01	Oct-01	Nov-01	Dec-01	01 Monthly Average
Deaf/Hard of Hearing	366	346	351	365	374	380	387	381	378	376	372	366	370
Medically Compromised / Homebound	779	760	759	760	771	781	773	755	742	742	736	730	757
Sexual Minority	839	820	837	825	825	817	811	811	801	809	817	813	819
Disabilities (e.g. physical, neurological)	4,212	4,045	4,097	4,051	4,093	4,070	4,077	4,074	4,047	4,066	4,049	4,031	4,076

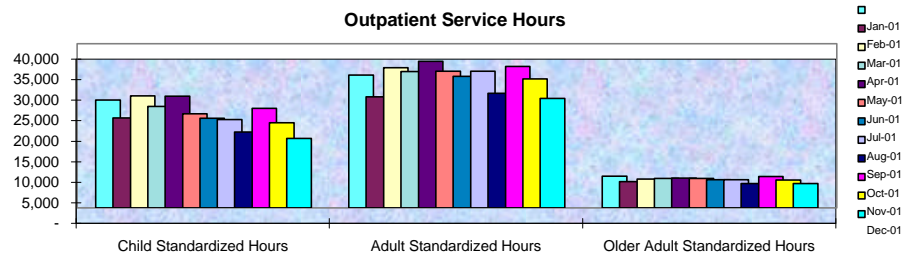
King County Regional Support Network 2001 Prepaid Health Plan Year End Report Card Level 2.3: Utilization Data

Service Hours, Crisis Services, Residential Days, and Hospital Days

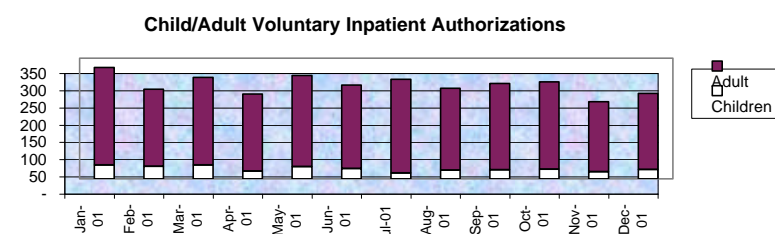
Reminder: A single client's service may appear in multiple rows within a single column on this report.

	Jan-01	Feb-01	Mar-01	Apr-01	May-01	Jun-01	Jul-01	Aug-01	Sep-01	Oct-01	Nov-01	Dec-01	2001 Monthly Average	2001 Total	2001 Capacity
OUTPATIENT SERVICE HOURS															
Crisis/Stabilization	855	781	1,131	1,482	1,569	1,250	1,027	1,122	973	1,134	1,199	948	1,123	13,472	
Intake/Evaluation	1,426	1,241	1,509	1,531	1,474	1,356	1,214	1,409	1,075	1,612	1,353	984	1,349	16,185	
Individual/Family Treatment	41,241	34,415	41,883	38,971	41,407	38,238	37,030	38,366	32,126	40,243	35,733	30,246	37,492	449,901	
Group Treatment	7,851	7,355	8,188	8,224	8,413	7,776	10,368	9,685	6,555	8,235	7,123	6,746	8,043	96,519	
Day Treatment/Drop in Clubhouse	18,162	15,123	20,966	20,887	24,680	21,577	20,541	20,396	18,191	21,888	19,015	16,977	19,867	238,402	
Medication Management	3,188	2,605	3,126	3,028	3,293	2,928	3,006	3,033	2,651	3,268	3,049	2,633	2,984	35,807	
Other Services	6,283	6,743	8,561	6,442	7,072	6,506	5,973	6,384	6,063	7,753	6,744	6,100	6,719	80,624	
Indirect Services	7,184	5,845	7,385	7,017	7,495	6,687	6,092	6,280	5,299	6,784	6,106	4,924	6,425	77,098	
Total Service Hours	86,190	74,109	92,748	87,583	95,404	86,318	85,252	86,675	72,933	90,916	80,322	69,559	84,001	1,008,007.32	
Child Standardized Hours	26,300	21,891	27,319	24,735	27,236	22,898	21,799	21,537	18,443	24,259	20,724	16,934	22,839	274,074	
Adult Standardized Hours	32,360	27,083	34,118	33,204	35,711	33,296	32,079	33,309	27,934	34,482	31,397	26,629	31,800	381,601	
Older Adult Standardized Hours	7,706	6,392	6,985	7,180	7,259	7,190	6,899	6,839	5,924	7,604	6,774	5,927	6,890	82,679	
Total Standardized Service Hours	66,366	55,366	68,421	65,119	70,206	63,384	60,778	61,684	52,301	66,344	58,895	49,490	61,529	738,354	
Crisis and Commitment Services															
Total Client Caseload	638	530	660	595	698	611	598	605	544	597	545	554	598	7,175	
Face-to-face Evaluations	471	378	452	422	506	432	449	431	383	416	399	401	428	5,140	
CDMHP Crisis Outreaches	154	146	140	153	166	143	158	147	139	169	143	139	150	1,797	
Investigations for Involuntary Detention	528	402	504	456	539	484	483	468	432	466	417	424	467	5,603	
Petitions Filed for Initial Detention	189	143	164	165	191	166	167	172	147	152	153	167	165	1,976	
Invol. Detention for 72 hours:															
Adult	179	133	149	156	183	154	160	161	144	146	142	151	155	1,858	
Juvenile	9	10	12	7	8	10	5	7	3	6	8	13	8	98	
Next Day Appointments	190	159	179	191	171	173	173	176	154	185	169	173	174	2,093	
RESIDENTIAL															
Longterm Rehab Bed Days	6,377	5,803	6,480	6,258	6,526	6,408	6,517	6,570	6,070	6,540	6,404	6,622	6,381	76,575	78,475
Supervised Living Bed Days	11,475	10,162	11,408	11,089	11,397	11,161	11,527	11,455	11,244	11,604	11,240	11,509	11,273	135,271	141,255
HOSPITALIZATION															
Voluntary Auths Children	40	36	40	22	35	30	17	25	26	28	20	27	29	346	
Adult	283	224	254	224	265	242	272	238	251	253	204	221	244	2,931	
Involuntary Days E&T	1,609	1,672	1,681	1,565	1,612	1,478	1,690	2,003	1,405	1,451	1,092	1,469	1,561	18,727	
Western State Hospital															
Inpatient Days (Average for Month)	8,200	7,679	7,657	7,598	7,882	7,836	8,097	8,091	7,973	8,161	7,866	8,246	7,940	n/a	
Target Cap Days (Average for Month)	8,370	7,560	8,370	8,100	8,370	8,100	8,370	8,370	8,100	8,370	8,100	8,370	8,213	n/a	
Over (Under) Target	(171)	119	(713)	(503)	(488)	(264)	(273)	(279)	(127)	(209)	(234)	(124)	(272)	n/a	

Outpatient Service Hours



Child/Adult Voluntary Inpatient Authorizations



King County Regional Support Network

2001 Prepaid Health Plan Year End Report Card

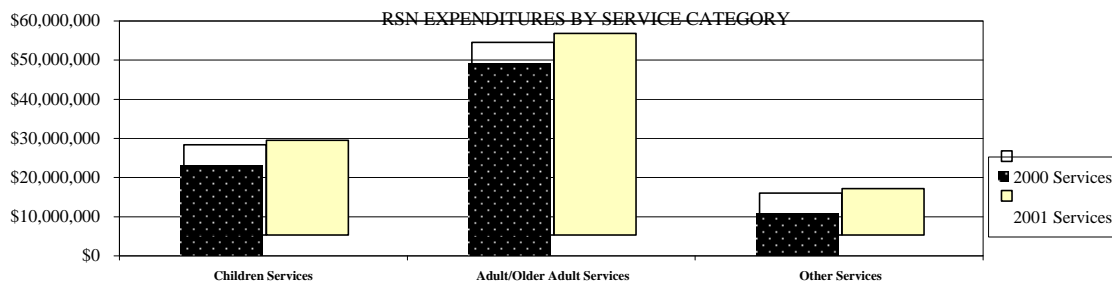
Level 2.4: Financial Data

King County RSN Three-Year Financial Plan

Category	2000 Actual	2001 Adopted	2001 Actual	2002 Projected ¹	2003 Projected ¹
Beginning Fund Balance	\$14,196,326	\$13,405,170	\$13,683,840	\$12,347,509	\$9,396,319
Base Revenues					
*PHP outpatient funds	53,236,357	53,606,431	52,719,733	44,786,047	42,457,173
*PHP inpatient funds	3,250,853	13,452,831	873,734	(3,540,929)	(3,540,929)
*PHP new distribution (Combined Inpt & Outpt)			3,808,871	17,870,618	18,228,030
*Federal funds from local match			566,184	2,788,364	2,788,364
*Federal Grants	2,338,419	2,052,755	2,915,509	\$4,185,389	\$4,269,097
*State	18,961,077	21,557,497	20,283,852	\$17,104,778	\$17,446,874
*Local government					
Dept. of Adult Detention - JAS/Crisis Triage	35,000	35,000	35,000	35,000	35,000
City of Seattle - MH Court	100,000	148,353	100,000	103,000	103,000
SA-CTU & Seattle Public School	48,750	435,000	461,250	438,750	438,750
Dept. of Youth Services - FFT & MST	396,634	418,960	418,960	418,960	418,960
Millage	2,063,803	2,179,466	2,140,591	2,196,658	2,306,491
CJ for CTU, UNC, Misc.	356,950	245,990	391,045	245,990	245,990
Interest Earnings	1,016,808	825,000	897,892	660,000	330,000
* CX at risk youth initiatives	298,291	360,640	352,710	365,172	357,869
* CX Mental Health Court	88,000	88,000	88,000	88,000	88,000
TOTAL REVENUES	82,190,942	95,405,923	86,053,332	87,745,797	85,972,668
Base Expenditures					
Integrated Services					
* Entity Payments	-	85,549,759	65,882,983	\$2,310,562	-
* County Managed Services	-	\$6,765,507	\$6,451,714	\$7,855,039	\$8,051,415
* PHP Outpatient Tier Services	51,488,929	-	8,381,991	48,402,570	48,402,570
* RSN Residential & Crisis Services	15,416,752	-	1,777,505	10,211,251	10,211,251
* RSN Hospital Alternatives	6,837,787	-	1,144,762	7,644,738	7,644,738
* RSN Specialized Services	3,112,962	1,583,920	778,423	\$9,477,680	\$9,477,680
* Administration	3,198,573	4,373,819	2,905,554	\$4,795,148	\$4,795,148
* Fund Balance Supported Programs	2,927,095	7,000	138,991	-	-
TOTAL EXPENDITURES	82,982,098	98,280,005	87,461,922	90,696,988	88,582,801
Other Fund Transactions	278,670		\$72,259		
ENDING FUND BALANCE	13,683,840	10,531,088	12,347,509	9,396,319	6,786,185
Less Reserves & Designations:					
Outpatient Risk Reserve	-2,526,484		-409,780	-\$3,327,743	-\$2,558,338
Inpatient Risk Reserve	-838,370	-808,953	-1,010,140	-720,000	-720,000
Operating Reserve		-3,352,963	-5,899,150	-1,900,000	-1,900,000
FUND BALANCE	10,318,986	6,369,172	5,028,439	3,448,576	1,607,847
Target Fund Balance	829,821	982,800	874,619	906,970	885,828
Change in Fund Balance	(512,486)	(2,874,082)	(1,336,331)	(2,951,191)	(2,610,134)

Expenditure Summary by Age Group

	CHILDREN		ADULT/OLDER ADULT		OTHER SERVICES		GRAND TOTAL	
	2000	2001	2000	2001	2000	2001	2000	2001
PHP Outpt Services - Medicaid	18,182,731	18,326,388	26,911,776	27,929,511	-	-	45,094,507	46,255,899
PHP Outpt Services - Non-Medicaid	815,359	1,241,657	4,620,368	3,724,972	-	-	5,435,727	4,966,629
Excess Utilization	479,348	228,860	479,348	228,860	-	-	958,695	457,719
Crisis Services	1,093,032	727,843	1,267,974	1,745,161	-	-	2,361,006	2,473,004
Crisis and Commitment Services	-	-	-	-	4,725,796	4,971,824	4,725,796	4,971,824
Residential Services	-	-	8,329,950	8,231,762	-	-	8,329,950	8,231,762
Specialized Services	2,042,652	3,178,857	935,354	1,341,977	134,956	795,468	3,112,962	5,316,302
Hospital & Hospital Diversions	245,025	334,463	6,592,762	7,148,645	-	-	6,837,787	7,483,108
Direct Services	-	142,155	-	1,112,979	-	1,696,151	-	2,951,285
One-time Development	225,519	-	36,941	-	2,664,636	15,576	2,927,095	15,576
Administration	-	-	-	-	3,198,573	4,338,814	3,198,573	4,338,814
Total	23,083,665	24,180,223	49,174,473	51,463,866	10,723,961	11,817,833	82,982,098	87,461,922



2000 Services	\$23,083,665		\$49,174,473		\$10,723,961	Total
2001 Services	\$24,180,223		\$51,463,866		\$11,817,833	87,461,922

¹ Does not include projected impact of 2002 legislative session

King County Regional Support Network
2001 Prepaid Health Plan Year End Report Card
Level 2.5: Tier Benefit Analysis

Case Mix and Case Rate Payments					
	2001 AVG Cases per Month	2001 Std Svc Hours	2001 Case Rate Payments	Std Hours per Case	Average Pmt per Std Hour
CHILDREN					
1a - Brief Intervention	47	440	15,301	9.47	\$34.75
1b - Maintenance	167	2,237	101,987	13.38	\$45.59
2 - Stability	2,827	80,422	7,368,808	28.45	\$91.63
3a - Rehabilitation	1,672	64,410	4,030,517	38.53	\$62.58
3b - Exceptional Care	902	126,564	7,112,693	140.34	\$56.20
Total	5,614	274,074	18,629,305	48.82	\$67.97
ADULTS					
1a - Brief Intervention	13	79	3,505	5.95	\$44.15
1b - Maintenance	230	2,977	114,558	12.94	\$38.48
2 - Stability	3,858	98,535	8,455,857	25.54	\$85.82
3a - Rehabilitation	5,587	232,786	11,127,143	41.66	\$47.80
3b - Exceptional Care	400	47,224	2,751,283	118.11	\$58.26
Total	10,088	381,601	22,452,345	37.83	\$58.84
OLDER ADULTS					
1a - Brief Intervention	4	38	1,434	8.58	\$37.86
1b - Maintenance	109	1,274	57,434	11.73	\$45.07
2 - Stability	1,086	26,942	2,524,689	24.80	\$93.71
3a - Rehabilitation	1,278	46,731	2,819,374	36.58	\$60.33
3b - Exceptional Care	50	7,694	318,084	153.11	\$41.34
Total	2,527	82,679	5,721,014	32.72	\$69.20
ALL CLIENTS					
1a - Brief Intervention	64	558	20,240	8.68	\$36.30
1b - Maintenance	506	6,489	273,979	12.83	\$42.22
2 - Stability	7,771	205,898	18,349,353	26.50	\$89.12
3a - Rehabilitation	8,536	343,928	17,977,033	40.29	\$52.27
3b - Exceptional Care	1,352	181,482	10,182,059	134.24	\$56.11
Total	18,229	738,354	46,802,664	40.50	\$63.39

Average Monthly Cases by Vendors

	Average Monthly Cases, 2001					
	Tier 1a	1b	2	3a	3b	Total
Asian Counseling & Referral Service	5	20	415	358	13	811
Therapeutic Health Services	2	11	162	216	26	416
Evergreen Health Care	n/a	4	170	132	30	335
Community House Mental Health Center	1	20	85	146	7	258
Community Psychiatric Clinic	1	8	633	1,611	115	2,367
Consejo Counseling & Referral Service	n/a	16	431	161	12	620
Mentor Health Northwest	0	5	77	54	5	141
Harborview Mental Health Services	1	89	282	218	118	707
Highline-West Seattle Mental Health Center	23	170	2,183	1,593	199	4,167
Seattle Children's Home	n/a	4	174	34	45	257
Seattle Counseling Services	n/a	3	86	133	2	224
YMCA of Greater Seattle	n/a	1	24	23	57	105
Seattle Mental Health	25	112	2,422	2,536	391	5,486
Valley Cities Counseling & Consultation	3	12	293	997	143	1,448
Children's Hospital & Medical Center	4	17	206	118	133	478
Downtown Emergency Service Center	n/a	n/a	97	197	17	310
SeaMar Community Health Center	n/a	16	33	10	n/a	59
Puget Sound Educational Service District	n/a	n/a	n/a	n/a	41	41
	64	506	7,771	8,536	1,352	18,229

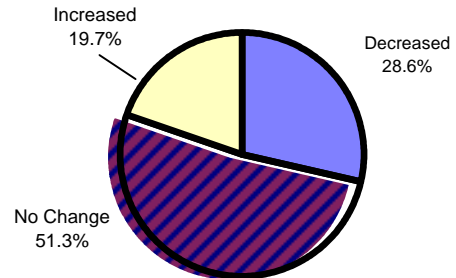
**King County Regional Support Network
2001 Prepaid Health Plan Year End Report Card
Level 2.6: System Accountability Measures**

CLIENT OUTCOMES

Q1: Are we able to stabilize or decrease psychiatric symptoms for adults and older adults by benefit end?

A: Yes

Through 4Q01, 80.3% of adult/older adult clients had decreased or stable psychiatric symptoms compared to 78.6% in 2000 and 75% in 1999.

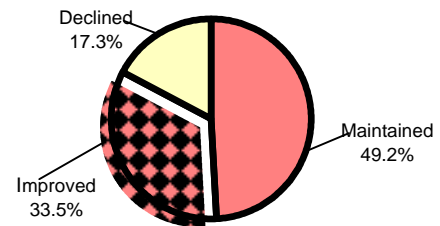


Note: Percent based on valid data
(14.3% missing data)

Q2: Are we able to maintain or improve the functioning of clients by the time of their benefit ends?

A: Yes

Through 4Q01, 82.7% of clients maintained or improved their level of functioning by the time their benefit ended, compared to 81.5% in 2000.



Note: Percent based on valid data
(17.6% missing data)

Q3: Are we able to reduce the number of homeless clients?

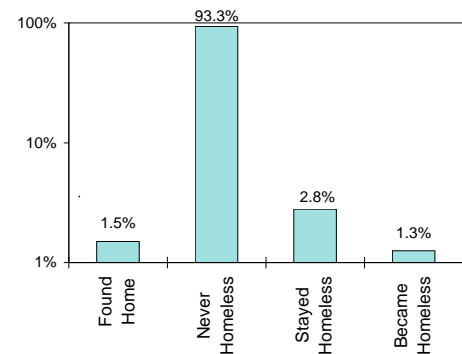
A: No

Through 4Q01, 2.8% of clients stayed homeless compared to 2.1% in 2000 and 2.5% in 1999.

Of the 676 clients who were homeless at the start of their benefit, 34.9% found housing by the end of their benefit. This is a decrease from 38.6% in 2000 but a slight increase from 34% in 1999.

4.1% of clients became or stayed homeless, compared to 3.2% in 2000 and 3.3% in 1999.

The ratio of homeless clients who found housing to clients who became homeless was 1.2:1, the same as in 2000 but less than the 1.6:1 in 1999.

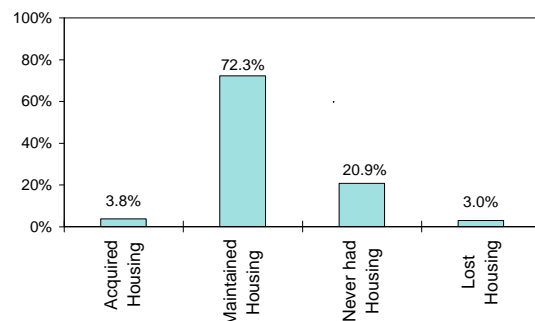


Q4: Are we able to help clients maintain or acquire independent housing by the time their benefit ends?

A: Mixed.

Through 4Q01, 76.1% of clients acquired or maintained independent housing, compared to 76.3% in 2000 and 77.7% in 1999.

The ratio of clients who acquired housing to those who lost housing was 1.3:1 compared to 1.2:1 in 2000 and 1999.



**King County Regional Support Network
2001 Prepaid Health Plan Year End Report Card
Level 2.6: System Accountability Measures**

CLIENT OUTCOMES

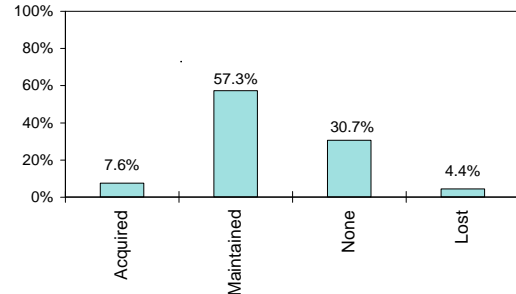
Q5: Are we able to help clients maintain or acquire age appropriate activities by the time their benefits ends?

A: Yes

Through 4Q01, 64.9% of clients maintained or acquired age appropriate activity compared to 61.8% in 2000 and 61.2% in 1999.

The percent of clients who had no age appropriate activity (30.7%) was lower than in 2000 (32.7%) and in 1999 (33.3%).

The ratio of clients who acquired age appropriate activity to those who lost activity was 1.7:1 compared to 1.6:1 in 2000 and 1.4:1 in 1999.



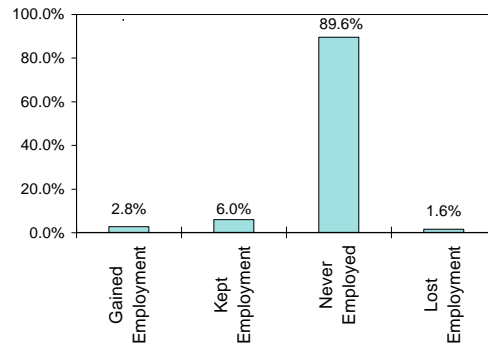
Q6: Are we able to help adults maintain or acquire paid employment by the time their benefit ends?

A: No

Through 4Q01, 8.8% of adult clients maintained or acquired employment compared to 14.5% in 2000 and 11.2% in 1999.

2.8% gained employment compared to 5.9% in 2000 and 4.1% in 1999.

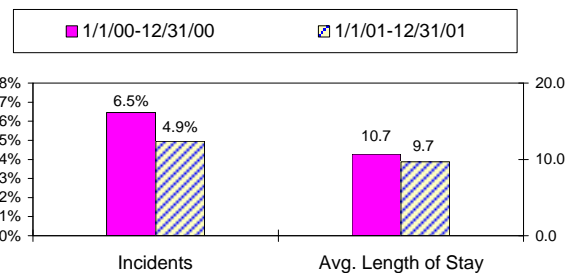
The ratio of clients who gained employment to those who lost employment was 1.8:1 compared to 2.1:1 in 2000 and 1.8:1 in 1999.



Q7: Are we decreasing the incidents and length of stay of voluntary hospitalizations?

A: Yes

Hospitalization incidents were 4.9% of unduplicated tier clients through 4Q01 compared to 6.5% for the same period in 2000. Average length of stay was 9.7 days compared to 10.7 days in 2000.

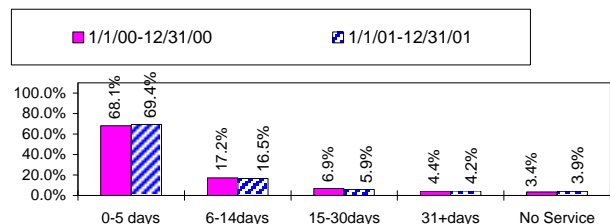


Q8: Are we decreasing the number of days it takes from discharge from a voluntary hospitalization until a face-to-face mental health service is provided?

A: Yes

Through 4Q01, 69.4% of clients received services within 5 days of discharge compared to 68.1% in 2000 and 65.6% in 1999. 85.9% received services within 14 days compared to 85.3% in 2000 and 82.1% in 1999.

3.9% received no service compared to 3.4% in 2000 and 5.3% in 1999.



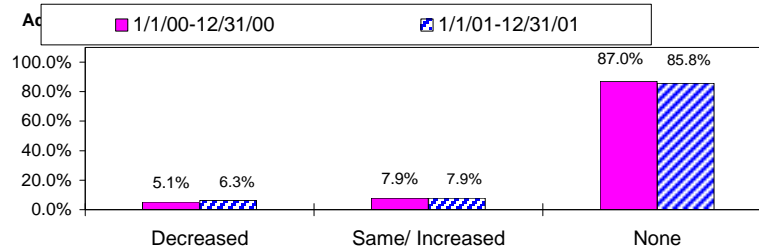
King County Regional Support Network 2001 Prepaid Health Plan Year End Report Card Level 2.6: System Accountability Measures

CLIENT OUTCOMES

Q9: Are we decreasing the number of times clients are incarcerated?

A: Mixed (adults and older adults). Juvenile detention data for 2001 are not available at this time

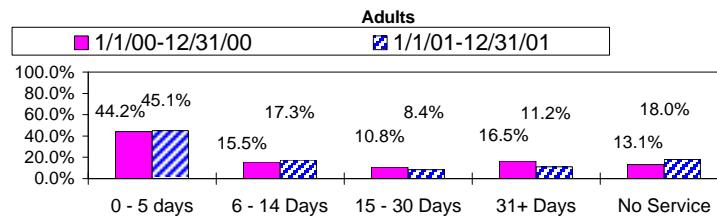
Through 4Q01, 6.3% of adult/older adult clients had decreased incarcerations compared to 5.1% in 2000 and 6.0% in 1999. 7.9% had the same or increased incarcerations, the same as in 2000 but more than the 6.0% in 1999. 85.8% of clients had no incarcerations compared to 87.0% in 2000 and 88.0% in 1999. When only those clients who had incarcerations (n = 1580) were examined, 44.4% had decreased incarcerations compared to 39.5% in 2000 and 50.2% in 1999.



Q10: Are we decreasing the number of days it takes from release from jail until a face-to-face mental health service is provided?

A: Yes

Through 4Q01, 45.1% of adult/older adult clients received a face-to-face service within 5 days of release, compared to 44.2% in 2000 and 36.1% in 1999. 62.4% received services within 14 days of release, compared to 59.7% in 2000 and 54.3% in 1999. 18.0% received no service compared to 13.1% in 2000 and 17.9% in 1999.

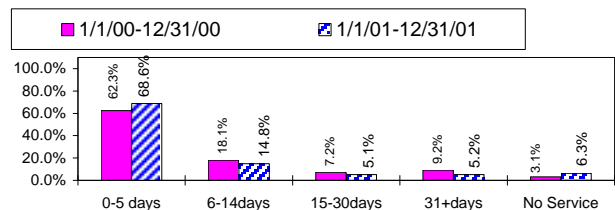


Q11: Are we decreasing the number of days it takes from discharge from an involuntary hospitalization until a face-to-face mental health service is provided?

A: Yes

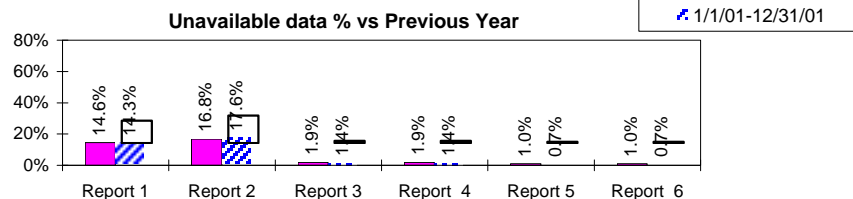
Through 4Q01, 68.6% of persons received services within 5 days of discharge compared to 62.3% in 2000 and 56.8% in 1999. 83.4% received services within 14 days compared to 80.4% in 2000 and 76.9% in 1999.

6.3% received no service, compared to 3.1% in 2000 and 5.5% in 1999.



Report of Missing Data

- Report 1 = Psychiatric Symptoms
- Report 2 = Level of Function
- Report 3 = Homeless
- Report 4 = Independent housing
- Report 5 = Activity
- Report 6 = employment



**King County Regional Support Network
2001 Prepaid Health Plan Report Card
General Information & Definitions**

GENERAL

Information in this report card is updated and recalculated on a quarterly basis. If there are any adjustments for any given period, after the publication of a quarterly report, they will be reflected in the following report.

There are several sources for the data reflected in this report card. The primary sources are King County Prepaid Health Plan (CLS) database and King County ARM's system. The secondary sources are Western State Hospital, Crisis and Commitment Services and United Behavioral Health data reported periodically by those agencies. Other data elements, such as residential bed days, are derived from reports that are believed to be more accurate than electronic submissions.

DEFINITIONS

Adult:	A client, age 18 to 59 years, served in an adult program as of the first day of the month.
Categorical:	Programs with dedicated funds such as Path, and portions of both the Interagency Staffing Team (IST), and The Court Monitors.
Carveouts:	Programs funded outside the case rate methodology because of their unique characteristics (e.g. Evaluation and Treatment Facilities and Mental Health Ombuds Service).
Child:	A client, up to 20 years old, served in a child program as of the first day of the month.
Mandated:	Programs mandated by the State RCW, State contract or County policy (e.g. Crisis and Commitment Services, Division of Vocational Rehabilitation, Division of Youth Services).
Older Adult:	A client over 59 years of age as of the first day of the month.
Served:	A client authorized to a tier benefit or recorded as entering a program on the first day of the month.
Service Hours	Actual hours of service provided.
Standard Service Hours:	A method of calculating individual treatment services based on a benchmark ratio for each type of service provided. A ratio of 2:1 means that two hours or units of the service make one standardized service hour.
Tiered:	A client who has met the Medical Necessity Criteria requirements for the Prepaid Health Plan outpatient program.
Unduplicated:	The count of each client only once during any tier benefit month. If a client is in more than one program, their tier benefit designation is given priority.

The primary objective of this Report Card is for accountability and system management. If you have comments or ideas for improving this Report Card, please contact Shelle Crosby at (206) 205-1317.

**King County Regional Support Network
2001 Prepaid Health Plan Report Card
General Information & Definitions**

OUTCOME DATA

The following lists the client outcome report summaries found in Level 2.6 of the Report Card. This list includes information on the composition of the data.

Question	Description
Q1: Are we able to stabilize or decrease psychiatric symptoms for adults and older adults by the time their benefit ends?	Comparison of Problem Severity Summary (PSS) symptom indicator scores for adults and older adults at the beginning of a benefit for benefits expired year-to-date.
Q2: Are we able to maintain or improve the functioning of clients by the time of their benefit ends?	Comparison of Tier 2 and 3 CGAS and GAF scores at the beginning of the benefit with scores at the end of the benefit for benefits expired year-to-date.
Q3: Are we able to reduce the number of homeless clients?	Comparison of homeless status for children, adults, older adults from the beginning of the benefit to the status at the end of the benefit for benefits expired year-to-date.
Q4: Are we able to help clients maintain or acquire independent housing by the time their benefit ends?	Comparison of residential arrangement status (excluding adult family housing, foster care, long-term adoptive services, congregate care facilities, group homes, long-term rehabilitative services, correctional or inpatient facilities, crisis respite or homeless) for children, adults and older adults at the beginning of the benefit to the status at the end of the benefit for benefits expired year-to-date.
Q5: Are we able to help clients maintain or acquire age appropriate activities by the time their benefits ends?	Comparison of age appropriate activity status (full or part time employment, full or part time school, vendor operated employment, formal preparation for employment or other structured non-clinic activity) for Tier 2 and 3 children, adults and older adults at the beginning of the benefit to the status at the end of the benefit for benefits expired year-to-date.
Q6: Are we able to help adults maintain or acquire paid employment by the time their benefit ends?	Comparison of employment status for adults at the beginning of the benefit to the status at the end of the benefit for expired year-to-date.
Q7: Are we decreasing the incidents and length of stay of voluntary hospitalizations?	Actual bed days and hospital visits for children, adults and older adults, year-to-date.
Q8: Are we decreasing the number of days it takes from discharge from a voluntary hospitalization until a face to face mental health service is provided?	Actual time elapsed to first mental health outpatient service for authorized children, adults, older adults following discharge from voluntary hospitalization, year-to-date.
Q9: Are we decreasing the number of times clients are incarcerated?	Comparison of King County Correctional Facility (KCCF) incarceration episodes in the previous calendar year with episodes in the current calendar year for adults and older adults with benefits expired year-to-date. Comparison of King County Department of Adult and Juvenile Detention (DAJD) juvenile detention episodes in the previous calendar year with episodes in the current calendar year for children with benefits expired year-to-date.
Q10: Are we decreasing the number of days it takes from release from jail until a face to face mental health service is provided?	Actual time elapsed to first mental health outpatient service for authorized adults, and older adults following release from King County Correctional Facility (KCCF), year-to-date. Actual time elapse of first mental health outpatient service for authorized children following release from DAJD, year-to-date.
Q11: Are we decreasing the number of days it takes from discharge from a involuntary hospitalization until a face to face mental health service is provided?	Actual time elapsed to first mental health outpatient service for authorized children, adults, older adults following discharge from involuntary hospitalization, year-to-date.